

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Board of Veterinary Medicine is responsible for examining and licensing veterinarians to insure competency in the practice of veterinary medicine; conducting investigations; disciplining practitioners who fail to deliver an adequate level of care; keeping Idaho's veterinarians informed of licensing requirements; and certifying euthanasia technicians and agencies to ensure the humane treatment of unwanted animals.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: SB 1514							
Dedicated	2.00	88,700	86,000	0	0	0	174,700
Total	2.00	88,700	86,000	0	0	0	174,700
FY 2003 Total Appropriation							
Dedicated	2.00	88,700	86,000	0	0	0	174,700
Total	2.00	88,700	86,000	0	0	0	174,700
FY 2003 Estimated Expenditures							
Dedicated	2.00	88,700	86,000	0	0	0	174,700
Total	2.00	88,700	86,000	0	0	0	174,700
Base Adjustments							
8.21 Object Transfers: Not recommended. This decision unit provides spending authority to upgrade a clerical position.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Base							
Dedicated	2.00	88,700	86,000	0	0	0	174,700
Total	2.00	88,700	86,000	0	0	0	174,700
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
Dedicated	0.00	1,400	0	0	0	0	1,400
Total	0.00	1,400	0	0	0	0	1,400
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
Dedicated	0.00	300	0	0	0	0	300
Total	0.00	300	0	0	0	0	300
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(7,600)	0	0	0	(7,600)
Total	0.00	0	(7,600)	0	0	0	(7,600)

Veterinary Medicine, Board of
Board of Veterinary Medicine

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10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
Dedicated	2.00	90,400	78,700	0	0	0	169,100
Total	2.00	90,400	78,700	0	0	0	169,100
FY 2004 Gov's Recommendation							
Dedicated	2.00	90,400	78,700	0	0	0	169,100
Total	2.00	90,400	78,700	0	0	0	169,100